

Motor Vehicles

STARS Number & Budget Unit: 290 TRFC, 290 TRMA(Cont)

Bill Number & Chapter: H666 (Ch.360), H696 (Ch.404)

PROGRAM DESCRIPTION: The Motor Vehicle Program supports the department's mission and meets the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents by efficiently managing drivers' licenses, vehicle registrations, and vehicle titles.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	20,833,800	21,651,300	18,801,700	19,836,200	19,792,100	19,592,300
Federal	0	754,500	0	0	0	0
Total:	20,833,800	22,405,800	18,801,700	19,836,200	19,792,100	19,592,300
Percent Change:		7.5%	(16.1%)	5.5%	5.3%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,428,100	11,142,500	12,141,300	12,790,500	13,194,600	12,871,500
Operating Expenditures	9,180,500	10,199,100	6,181,600	6,746,700	6,298,500	6,391,700
Capital Outlay	225,200	1,064,200	478,800	299,000	299,000	329,100
Total:	20,833,800	22,405,800	18,801,700	19,836,200	19,792,100	19,592,300
Full-Time Positions (FTP)	239.50	239.50	239.50	239.50	239.50	239.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	239.50	0	18,801,700	0	18,801,700
Non-Cognizable Funds and Transfers	0.00	0	0	970,400	970,400
FY 2008 Estimated Expenditures	239.50	0	18,801,700	970,400	19,772,100
Removal of One-Time Expenditures	0.00	0	(478,800)	(970,400)	(1,449,200)
FY 2009 Base	239.50	0	18,322,900	0	18,322,900
Benefit Costs	0.00	0	413,100	0	413,100
Inflationary Adjustments	0.00	0	90,800	0	90,800
Replacement Items	0.00	0	304,500	0	304,500
Statewide Cost Allocation	0.00	0	20,600	0	20,600
Change in Employee Compensation	0.00	0	317,100	0	317,100
FY 2009 Maintenance (MCO)	239.50	0	19,469,000	0	19,469,000
8. Trailer Appropriation	0.00	0	123,300	0	123,300
FY 2009 Total Appropriation	239.50	0	19,592,300	0	19,592,300
% Change From FY 2008 Original Approp.	0.0%	0.0%	4.2%	0.0%	4.2%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. The statewide cost allocation for risk management costs is estimated to increase by \$20,600. This appropriation includes \$304,500 of computer and communications replacement items for Department of Motor Vehicle locations.

OTHER LEGISLATION: H696 is a trailer appropriation to four separate pieces of legislation that address registration fees and driver instruction permit fees. Of the estimated revenue that will be raised, \$123,000, or 8%, will be directed to the motor vehicles program for implementation of the permit fee changes and new equipment for vision checks.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	239.50	12,871,500	6,343,000	0	0	0	19,214,500
OT D 0260-02 State Highway (Ded)	0.00	0	48,700	329,100	0	0	377,800
Totals:	239.50	12,871,500	6,391,700	329,100	0	0	19,592,300